

## ROAD - BRIDGE ACTIVITY

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### Department Overview

The Bridge Fund is responsible for the construction, maintenance and repair of bridges on county or municipal roadways within Gallatin county. The Department also is responsible for culverts and ditches associated with protection of roadways.

Taxes for the Bridge Fund is on all property within the county, including cities and towns. The Bridge Department maintains 209 bridges, and over 5,000 culverts, with an expense of \$1,427,367 in FY 09. The Bridge Department is supervised by the County Road / Bridge Superintendent who reports to the County Commission through the County Administrator. The department has a Bridge Foreman that is responsible for crew activities.

Currently a bridge reconstruction project is underway over the Gallatin River on Swamp Road. Total cost is estimated at \$500,000. The project includes replacing the existing one lane bridge with a 110 foot two lane bridge.

#### FY 09 BRIDGE PRIORITIES:

- **Replace a bridge with a culvert on Camp Creek Road**
- **Replace a bridge on Swamp Road (funded partially through Impact Fees).**
- **Replace a small bridge on Rocky Mountain Road with a culvert.**
- **Replace a bridge on Airport Road.**
- **Replace a bridge on Beatty Road.**
- **Replace a bridge on River Road.**
- **Provide needed routine maintenance to county bridges, culverts, and ditches.**

### Department Goals

- Safeguard the public by holding to a high maintenance and emergency response standard.
  - Remain cognizant and sensitive to the public's perception of our activities while performing daily tasks.
  - Work as a team in an efficient manner.
  - Organize daily maintenance activities, planning and capital improvement, to meet the goals set forth by the County Commission.
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### Recent Accomplishments

- Inspect and maintain all county bridges and culverts.
- Clean ditches and clear brush from right of way.
- Replacement of Cameron Bridge on Cameron Bridge Road.
- Rebuild a bridge on Little Bear Road.
- Replace bridges on Fowler Road and Camp Creek Road with culverts.
- Remove a bridge on Visser Road
- Rebuild a bridge on Prairie Road
- Improvements to a bridge on Dry Creek Road

## PUBLIC WORKS

### ROAD - BRIDGE ACTIVITY

#### Department Budget

Object of Expenditure	Actual FY 2007	Final FY 2008	Actual FY 2008	Request FY 2009	Preliminary FY 2009	Final FY 2009
Personnel	\$ 410,718	\$ 458,637	\$ 450,153	\$ 458,637	\$ 469,474	\$ 470,154
Operations	297,968	840,187	479,794	755,653	749,393	819,393
Debt Service	-	-	-	-	-	39,761
Capital Outlay	37,500	399,500	32,105	208,500	208,500	309,640
Transfers Out	-	-	-	-	-	-
<b>Total</b>	<b>\$ 746,186</b>	<b>\$ 1,698,324</b>	<b>\$ 962,052</b>	<b>\$ 1,422,790</b>	<b>\$ 1,427,367</b>	<b>\$ 1,638,948</b>

#### Budget by Fund Group

General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Revenue Funds	746,186	1,698,324	962,052	1,422,790	1,427,367	1,638,948
Debt Service Funds	-	-	-	-	-	-
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
Internal Service Funds	-	-	-	-	-	-
Trust & Agency Funds	-	-	-	-	-	-
<b>Total</b>	<b>\$ 746,186</b>	<b>\$ 1,698,324</b>	<b>\$ 962,052</b>	<b>\$ 1,422,790</b>	<b>\$ 1,427,367</b>	<b>\$ 1,638,948</b>

#### Funding Sources

Tax Revenues	\$ 701,333	\$ 768,463	\$ 760,778	\$ 714,400	\$ 714,400	\$ 727,409
Non-Tax Revenues	88,581	77,200	81,060	80,000	80,000	139,200
Cash Reappropriated	(43,728)	852,661	120,214	628,390	632,967	772,339
<b>Total</b>	<b>\$ 746,186</b>	<b>\$ 1,698,324</b>	<b>\$ 962,052</b>	<b>\$ 1,422,790</b>	<b>\$ 1,427,367</b>	<b>\$ 1,638,948</b>

#### Department Personnel

##### Personnel Summary

No	FT/PT	Title	FTE
1	Full-Time	Bridge Foreman	1.00
5	Full-Time	Equipment Operator	5.00
	Full-Time	Road Superintendent	0.30
	Full-Time	Engineer	0.30
	Full-Time	Shop Foreman	0.16
	Full-Time	Mechanic	0.35
	Full-Time	Office Manager	0.25

Total Program FTE 7.36

### **ROAD - BRIDGE ACTIVITY**

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#### **2009 Budget Highlights**

##### **Personnel**

- No changes to personnel are requested

##### **Operations**

- The Bridge Department has significant increases in the operational budget requests for fuel and supplies, but has offset those increases with decreases in requests for outside contracts.

##### **Debt Service**

- Debt Service in the Bridge Fund is for the repayment of the loan on the new shop complex. The amount paid in the Bridge Fund is tied to Newly Taxable Property (new construction).

##### **Capital**

- Budget includes: dump truck - \$40,500, GPS equipment - \$3,000, Equipment reserves - \$15,000, Equipment storage building for new shop - \$50,000, improvements to the new shop/yard site - \$100,000. Transfer for final payment on Shop complex if needed \$101,140.

#### **County Commission Goals/Department Response**

The County Commission established a set of overarching goals for the county government. Listed below are the County Commission's goals, followed by the methods by which the County Bridge Activity is striving to fulfill those goals.

##### **Exceptional Customer Service**

- Maintain a bridge and culvert system as part of a quality transportation network.
- Provide safe transportation on bridges.
- Address citizen concerns and answer questions in a friendly and timely fashion

##### **Be Model for Excellence in Government**

- Maintain and enhance bridges and the transportation network.
- Support efforts of capital improvements within limits of budget, time available, and expertise.
- Provide the best quality bridge and culvert system possible with available funding.

##### **Improve Communications**

- Be cognizant and sensitive to the public's perception.
- Work as a team with other County departments as well as other government entities.
- Develop and maintain an infrastructure improvement plan.

##### **To be the Employer of Choice**

- Foster a positive working environment through employee recognition, training, and growth
- Provide a safe and healthy work environment
- Utilize performance based employee appraisals.
- Provide sufficient compensation, including benefits, to retain employees

## PUBLIC WORKS

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#### WORKLOAD INDICATORS/PERFORMANCE MEASURES

<b>Workload Indicators</b>	Actual	Actual	Estimated	Projected
Indicator	FY 2006	FY 2007	FY 2008	FY 2009
1 . Number of bridges with a less than standard weight limit		47	45	-
2 .				
3 .				
4 .				

<b>Performance Measures</b>	Actual	Actual	Estimated	Projected
Measure	FY 2006	FY 2007	FY 2008	FY 2009
1 . Labor hours trimming brush & trimming trees		1742		
2 . Culvert maintenance labor				

#### Comments